

Office of Species Conservation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	549,200	547,500	549,400	574,700	559,000
Dedicated	35,000	19,800	51,200	35,700	45,900
Federal	1,500,000	1,026,000	6,511,300	7,400,000	7,400,000
Total:	2,084,200	1,593,300	7,111,900	8,010,400	8,004,900
Percent Change:		(23.6%)	346.4%	12.6%	12.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	563,600	415,900	584,300	575,700	573,200
Operating Expenditures	420,600	291,400	420,100	420,700	420,700
Capital Outlay	0	3,800	7,500	14,000	11,000
Trustee/Benefit	1,100,000	882,200	6,100,000	7,000,000	7,000,000
Total:	2,084,200	1,593,300	7,111,900	8,010,400	8,004,900
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

Division Description

The Office of Species Conservation was created in the 2000 Legislative Session with the passage of SB1490, which set up an agency within the Executive Office of the Governor (§67-818, Idaho Code). The Legislature included intent directing the agency to: 1) provide coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act; 2) develop an integrated state policy toward those species; 3) solicit and review scientific information; 4) negotiate and implement conservation plans and agreements; 5) provide the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitate the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

The General Fund appropriation provides for six positions: an administrator, attorney, two policy advisors, an administrative assistant, and a regional program coordinator. A small amount of dedicated spending authority is provided for donations or miscellaneous receipts. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

2005 Performance Highlights:

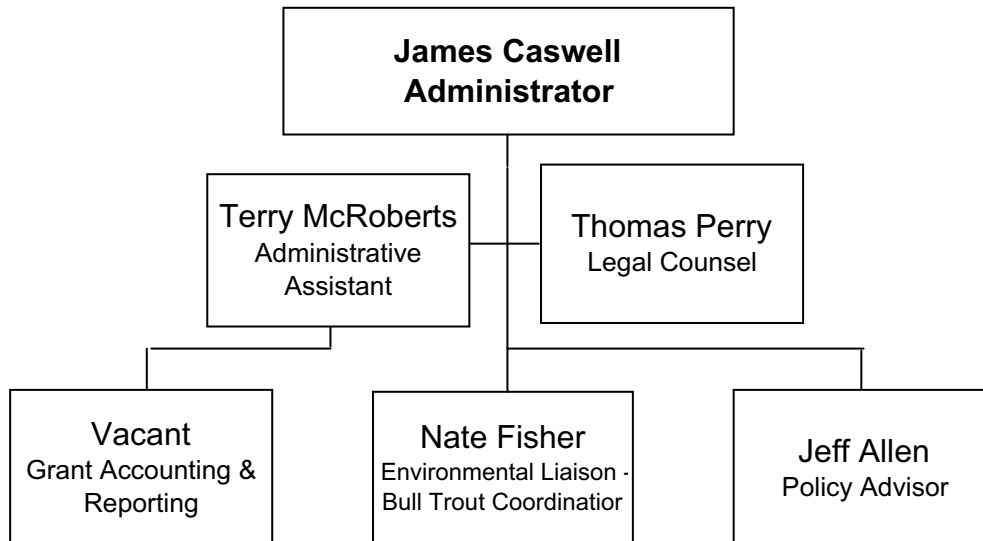
- Negotiated special rule with the USFWS for limited State management of gray wolves in Idaho.
- Petitioned the USFWS to delist the Idaho springsnail.
- Provided data to USFWS to support delisting of bull trout in Idaho.
- Developed candidate conservation plan for slickspot peppergrass.
- Completed the Clearwater / Salmon forestry agreement.
- Developed statewide conservation agreement for sage grouse.
- Solicited, reviewed, and funded projects with Pacific Coastal Salmon Recovery Funds.
- Preparing to lead the Northwest Power and Conservation Council's '06 –'09 Fish & Wildlife Mitigation Program in Idaho.

Office of Species Conservation

Agency Profile

Analyst: Houston

Organizational Chart



Staff located at Capitol Park Plaza, 300 N. 6th, Boise, leased from Dept of Lands: 1920 sq. feet at \$29,760 (\$15.50/sq.ft.)

From the 2005 - 2008 Strategic Plan

Mission

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

Vision

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the State natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the State.

Principles and Values

- * Rely upon science and common sense in developing conservation programs.
- * Involve all parties impacted by recovery decisions.
- * Understand and incorporate Idaho values into conservation measures.
- * Incorporate the State's need for economic vitality into considerations for species recovery.

Issues

- 1) Work with State natural resource agencies to coordinate actions on ESA-listed species.
- 2) Facilitate the development of protection plans for private landowners who have threatened or endangered species on their property or who have the potential to assist in the recovery of the species.
- 3) Solicit, provide, and delegate funding to efforts to: a) preclude the need for listing of species through conservation efforts; b) preserve and restore listed species through conservation efforts; and c) delist recovered species through conservation efforts.
- 4) Develop processes to de-list or re-categorize species which should be removed from the ESA or have changed in management status.
- 5) In conjunction with the Northwest Power Planning Council, develop a "Subbasin Planning Process" to protect, restore and recover threatened or endangered fish, wildlife and plants in Idaho.
- 6) Advance Governor Kempthorne's continuing efforts to update and modernize the ESA.

Office of Species Conservation

Agency Profile

Analyst: Houston

Sources of Funds

	FY 2005 Expenditures	Percent of Total	FY 2006 Appropriation	FY 2007 Request
1. General Fund (0001)	\$ 547,500	34.4%	\$ 549,400	\$ 574,700
Individual income tax, corporate income tax, sales tax, and miscellaneous fees, and interest.				
2. Economic Recovery Reserve (0150-01)	\$ -	0.0%	\$ 15,400	\$ -
Twenty-nine cents of the 57 cent per pack cigarette tax.				
3. Miscellaneous Revenue (0349-00)	19,800	1.2%	35,800	35,700
For FY 2005, JFAC approved spending authority for miscellaneous revenues received from the Department of Fish and Game license fees to support a Policy Advisor position.				
4. Federal Grant Fund (0348-00)	1,026,000	64.4%	6,511,300	7,400,000
U.S. Fish and Wildlife funds available for project grants involving wildlife species within the Endangered Species Act. Usually passed through to other governmental organizations for grant-specific purposes such as coldwater fishery projects, salmon recovery, gray wolf recovery, Bruneau hot springs snail monitoring, sage grouse conservation plan, or threatened and endangered species impact studies.				
Total	\$ 1,593,300	100.0%	\$ 7,111,900	\$ 8,010,400

Threatened or Endangered Species in Idaho		
Mammals:		
Woodland Caribou		E
Gray Wolf (Endangered North of 190)	T	E
Grizzly Bear	T	
Northern Idaho Ground Squirrel	T	
Canada Linx	T	
Birds:		
Whooping Crane (experimental population)		E
Bald Eagle	T	
Fish:		
Kootenai River White Sturgeon		E
Sockeye Salmon		E
Bull Trout	T	
Spring/Summer Chinook Salmon	T	
Fall Chinook Salmon	T	
Steelhead Trout	T	
Invertebrates:		
Utah Valvata Snail		E
Snake River Physa Snail		E
Banbury Springs Limpet		E
Bliss Rapids Snail		E
Bruneau Hotsprings Snail		E
Idaho Springsnail		E
Plants:		
MacFarlane's Four-O'clock	T	
Water Howellia	T	
Ute Ladies' - Tresses	T	
Spalding's Catchfly	T	
TOTAL Threatened/Endangered Species	13	11

The Fish and Wildlife Service, in the Department of the Interior, and the National Oceanic and Atmospheric Administration (NOAA) Fisheries, in the Department of Commerce, share responsibility for administration of the Endangered Species Act. Through the Listing Program, the Services determine whether to add a species to the Federal lists of endangered and threatened wildlife and plants. Once listed, a species is afforded the full range of protections available under the Endangered Species Act, including prohibitions on killing, harming or otherwise "taking" a species. In some instances, species listing can be avoided by the development of Candidate Conservation Agreements which may remove threats facing the species. Designation as a "nonessential experimental population" under the 10(j) rule of the ESA assures that species are fully protected from intentional harm, but keeps their presence from restricting current and future land management practices.

Source: United States Fish and Wildlife Service (<http://endangered.fws.gov>) as of November 22, 2005

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	6.00	549,400	7,111,900	6.00	549,400	7,111,900
HB 395 One-time 1% Salary Increase	0.00	4,300	4,500	0.00	4,300	4,500
Omnibus CEC Supplemental	0.00	0	0	0.00	4,600	4,700
FY 2006 Total Appropriation	6.00	553,700	7,116,400	6.00	558,300	7,121,100
Removal of One-Time Expenditures	0.00	(4,300)	(5,032,000)	0.00	(4,300)	(5,032,000)
FY 2007 Base	6.00	549,400	2,084,400	6.00	554,000	2,089,100
Benefit Costs	0.00	6,700	7,300	0.00	(3,000)	(3,400)
Replacement Items	0.00	14,000	14,000	0.00	0	11,000
Statewide Cost Allocation	0.00	600	600	0.00	600	600
Change in Employee Compensation	0.00	4,000	4,100	0.00	7,400	7,600
FY 2007 Program Maintenance	6.00	574,700	2,110,400	6.00	559,000	2,104,900
1. Federal Grants	0.00	0	5,900,000	0.00	0	5,900,000
FY 2007 Total	6.00	574,700	8,010,400	6.00	559,000	8,004,900
Change from Original Appropriation	0.00	25,300	898,500	0.00	9,600	893,000
% Change from Original Appropriation		4.6%	12.6%		1.7%	12.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	6.00	549,400	51,200	6,511,300	7,111,900

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	4,300	200	0	4,500
Governor's Recommendation	0.00	4,300	200	0	4,500

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	4,600	100	0	4,700
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FY 2006 Total Appropriation					
Agency Request	6.00	553,700	51,400	6,511,300	7,116,400
Governor's Recommendation	6.00	558,300	51,500	6,511,300	7,121,100

Removal of One-Time Expenditures

Remove \$20,000 provided for 27th payperiod, \$7,500 for computer server replacement, \$4,500 for H395 one-time CEC, and \$5,000,000 for one-time salmon restoration projects.

Agency Request	0.00	(4,300)	(16,400)	(5,011,300)	(5,032,000)
Governor's Recommendation	0.00	(4,300)	(16,400)	(5,011,300)	(5,032,000)

FY 2007 Base					
Agency Request	6.00	549,400	35,000	1,500,000	2,084,400
Governor's Recommendation	6.00	554,000	35,100	1,500,000	2,089,100

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	6,700	600	0	7,300
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(3,000)	(400)	0	(3,400)
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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Replacement Items

Currently the agency has four desktop computers purchased in March of 2001 and two laptops purchased in July of 2002. The computers operate very slowly and affect the staff's ability to respond quickly and effectively to every-day tasks and public requests. Personnel spend a lot of time waiting for the computers to respond. New computers will speed response times and allow the agency to more effectively and efficiently serve the public, state, federal agencies and tribes. The request includes four laptops at \$2,200 each, two desktops at \$1,200 each, \$1,800 for software, and \$1,000 for cabling, connectors, power supplies, and surge protectors. [One-time]

Agency Request	0.00	14,000	0	0	14,000
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Replaces six computers using moneys from the Economic Recovery Reserve Fund. [One-time]

Governor's Recommendation	0.00	0	11,000	0	11,000
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Statewide Cost Allocation

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit includes \$400 for risk management increases and \$200 for state controller fees.

Agency Request	0.00	600	0	0	600
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Governor's Recommendation	0.00	600	0	0	600
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	4,000	100	0	4,100
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Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

Governor's Recommendation	0.00	7,400	200	0	7,600
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FY 2007 Program Maintenance

Agency Request	6.00	574,700	35,700	1,500,000	2,110,400
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Governor's Recommendation	6.00	559,000	45,900	1,500,000	2,104,900
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1. Federal Grants

The Office of Species Conservation is expecting to receive additional federal grants totaling \$5.9 million for each of the next several years. Of the total, \$4.4 million is from the National Marine Fisheries Service for salmon recovery, \$1.2 million is from the U.S. Fish and Wildlife Service for wolf recovery, and \$300,000 is from the U.S. Fish and Wildlife Service for sage grouse recovery. Although actual payouts in any one year will vary, the agency requests the additional spending authority be authorized in the trustee and benefit category on an ongoing basis.

Agency Request	0.00	0	0	5,900,000	5,900,000
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Governor's Recommendation	0.00	0	0	5,900,000	5,900,000
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FY 2007 Total

Agency Request	6.00	574,700	35,700	7,400,000	8,010,400
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Governor's Recommendation	6.00	559,000	45,900	7,400,000	8,004,900
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Agency Request

Change from Original App	0.00	25,300	(15,500)	888,700	898,500
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% Change from Original App	0.0%	4.6%	(30.3%)	13.6%	12.6%
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Governor's Recommendation

Change from Original App	0.00	9,600	(5,300)	888,700	893,000
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% Change from Original App	0.0%	1.7%	(10.4%)	13.6%	12.6%
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